

# Unscheduled, General Fund Overtime Expenditures Public Works & Assets: Streets & Roads



KPI Owner: Jeff Brown

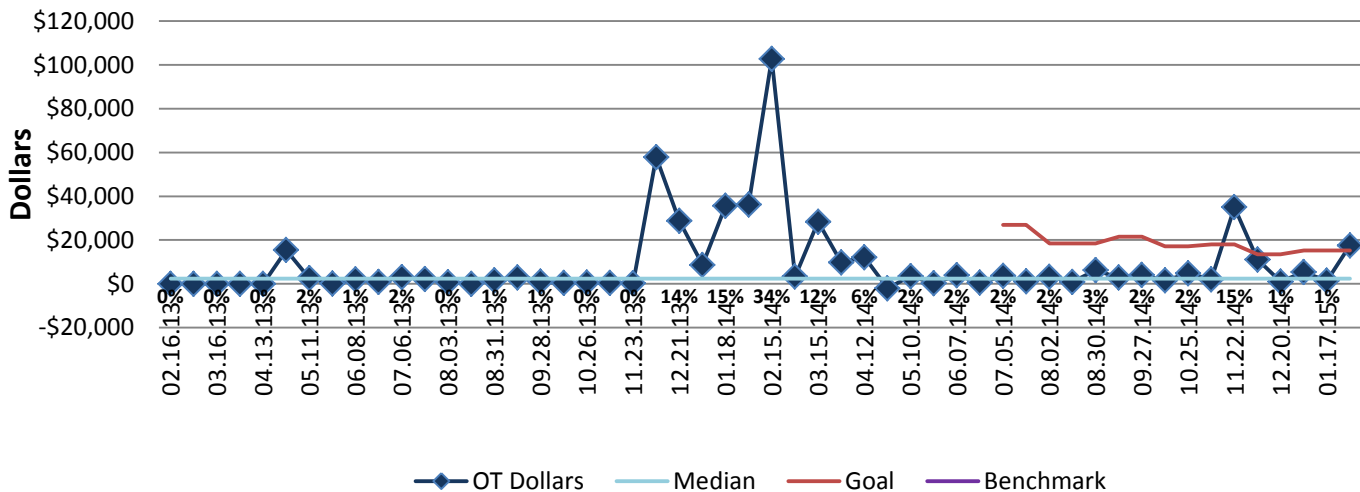
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: OT Amount FY12, \$469,461 Goal: Stay within budget. Total budget for FY15 is \$214,524.  Benchmark: TBD	Data Source: Expense Distribution PeopleSoft  Goal Source: Enterprise KPI for productivity  Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours  Why Measure: To help address structural budget issues Next Improvement Step: Validate effectiveness of Sick Leave report. Continue to track & monitor.

## How Are We Doing?

07.06.14-01.31.15 FY To Date Goal	07.06.14-01.31.15 FY To Date Actual		01.18.15-01.31.15 Goal	01.18.15-01.31.15 Actual	
<b>\$295,812</b>	<b>\$101,558</b>		<b>\$15,300</b>	<b>\$17,546</b>	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Root cause is reflected in the Overtime Hours Pareto chart.